



Technology Cost Funding Analysis Budget Year (2013 - 2014)

Location	Budget	Laptops/ Warranty	Staff Computers	Labs	Network	Server/ Software	Wireless	District Bandwidth	Cameras	Total
Elementary Schools		-	554,625	120,000	-	-	48,000	-	-	722,625
Middle Schools		-	-	150,000	400,000	-	15,000	-	-	565,000
High Schools		1,264,813	-	-	-	-	18,000	-	515,000	1,797,813
Division		-	-	-	285,000	498,000	30,000	360,000	-	1,173,000
FY13-14 Total		1,264,813	554,625	270,000	685,000	498,000	111,000	360,000	515,000	4,258,438
Funding Option:		Lease	Lease							
Funds currently allocated:										
Technology grant	726,000	-	-	270,000	456,000	-	-	-	-	726,000
Current operating budget	832,454	328,851	144,203	-	-	248,400	111,000	-	-	832,454
Funds available	1,558,454	328,851	144,203	270,000	456,000	248,400	111,000	-	-	1,558,454
New allocation of funds:										
Minor capital	515,000	-	-	-	-	-	-	-	515,000	515,000
Personnel YE savings	838,600	-	-	-	229,000	249,600	-	360,000	-	838,600
Laptop reserve	-	-	-	-	-	-	-	-	-	-
Funds needed	1,353,600	-	-	-	229,000	249,600	-	360,000	515,000	1,353,600
Total Funding for FY13-14	2,912,054	328,851	144,203	270,000	685,000	498,000	111,000	360,000	515,000	2,912,054